

## 2720 Department of the California Highway Patrol

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,586	\$57,477	\$60,254
Allocation for employee compensation	2,917	2,070	-
Adjustment per Section 3.60	980	134	-
Adjustment per Section 15.25	-	-1	-
<b>Totals Available</b>	<b>\$56,483</b>	<b>\$59,680</b>	<b>\$60,254</b>
Unexpended balance, estimated savings	<u>-2,770</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$53,713</b>	<b>\$59,680</b>	<b>\$60,254</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,403,109	\$-	\$-
Allocation for employee compensation	72,639	-	-
Adjustment per Section 3.60	26,164	-	-
Adjustment per Section 4.75 Statewide Surcharge	5	-	-
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	-	1,624,459	-
Allocation for employee compensation	-	58,542	-
Adjustment per Section 3.60	-	3,784	-
Adjustment per Section 15.25	-	-44	-
001 Budget Act appropriation	-	-	1,730,465
003 Budget Act appropriation (lease revenue debt)	949	944	934
Adjustment per Section 4.30 (Lease-Revenue)	-5	5	-
021 Budget Act appropriation (advance authorization)	<u>(5,000)</u>	<u>(5,000)</u>	<u>(5,000)</u>
<b>Totals Available</b>	<b>\$1,502,861</b>	<b>\$1,687,690</b>	<b>\$1,731,399</b>
Unexpended balance, estimated savings	<u>-60,539</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,442,322</b>	<b>\$1,687,690</b>	<b>\$1,731,399</b>
<b>0293 Motor Carriers Safety Improvement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,555	\$2,341	\$2,489
Allocation for employee compensation	65	84	-
Adjustment per Section 3.60	29	5	-
<b>Totals Available</b>	<b>\$1,649</b>	<b>\$2,430</b>	<b>\$2,489</b>
Unexpended balance, estimated savings	<u>-160</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,489</b>	<b>\$2,430</b>	<b>\$2,489</b>
<b>0840 California Motorcyclist Safety Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,429</u>	<u>\$1,450</u>	<u>\$1,454</u>
<b>Totals Available</b>	<b>\$1,429</b>	<b>\$1,450</b>	<b>\$1,454</b>
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,426</b>	<b>\$1,450</b>	<b>\$1,454</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,085	\$15,434	\$17,546
Allocation for employee compensation	769	554	-
Adjustment per Section 3.60	261	36	-
Adjustment per Section 4.75 Statewide Surcharge	-13	-	-
Budget Adjustment	-1,000	-	-

\* Dollars in thousands, except in Salary Range.

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	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
<b>1 STATE OPERATIONS</b>			
<b>TOTALS, EXPENDITURES</b>	<b>\$14,102</b>	<b>\$16,024</b>	<b>\$17,546</b>
<b>0903 State Penalty Fund</b>			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)	(\$250)	(\$250)	(\$250)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$211	\$207	\$212
011 Budget Act appropriation (Asset Forfeiture Account)	2,087	2,054	2,102
<b>Totals Available</b>	<b>\$2,298</b>	<b>\$2,261</b>	<b>\$2,314</b>
Unexpended balance, estimated savings	-1,664	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$634</b>	<b>\$2,261</b>	<b>\$2,314</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$90,174	\$110,102	\$113,274
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,603,860</b>	<b>\$1,879,637</b>	<b>\$1,928,730</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0974 California Peace Officer Memorial Foundation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$400	\$400	\$400
<b>Totals Available</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
Unexpended balance, estimated savings	-229	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$171</b>	<b>\$400</b>	<b>\$400</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$171</b>	<b>\$400</b>	<b>\$400</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$1,604,031</b>	<b>\$1,880,037</b>	<b>\$1,929,130</b>

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